



# TOWN GOVERNMENT STUDY COMMITTEE

## MEETING WITH SCHOOL COMMITTEE

JUNE 23, 2015

# AGENDA

- Proposed Budget Process
- Work Plan
- Time Line
- Discussion/Questions

# TOWN MANAGER - BUDGET DRAFT RECOMMENDATIONS

- Town Manager will be responsible for leading an annual operating and capital budget development process that ensures early and frequent collaboration among all boards and departments
- Preparation of the Schools' budget will remain the responsibility of the Superintendent and the School Committee
- Town Manager and the Superintendent of Schools will submit budget messages to accompany the budget
- The integrated, Town-wide budget to be voted on at Town Meeting will be the Town Manager's budget

# TOWN MANAGER – BUDGET REASONS

- Evolution of current practice through assignment of actual responsibility to Town Manager
- Early, frequent, ongoing collaborative discussion fosters communication and transparency across boards and Departments
- Boards develop and submit departmental operating and capital budgets for the coming year
- An integrated Town operating and capital budget comes together and evolves through the fall and winter

# TOWN MANAGER – BUDGET REASONS

- Timeline for submission and review of budget materials and for hearings on budget remains essentially the same, and is tied to start date of Annual Town Meeting
- Process enables higher level review of budget by Advisory Committee, while preserving opportunities for boards to make individual presentations
- As staff with high level of professional expertise and detailed knowledge of budget, Town Manager and Superintendent will present budget at Annual Town Meeting

# BUDGET PROCESS FEEDBACK

What are the important parts of the process? Is the proposed process too compressed? If so, what would be an appropriate length of time in which it should play out?

If Annual Town Meeting started at a later date, would there be more clarity concerning assumptions driving the Schools' budget numbers?

Where is the greatest tension in the process today? How would a better process address that?

Is there a role that the Schools could or should play in working with Advisory to develop the fact-based components of the Advisory recommendation on Article 8?

# TIMELINE – SUMMER/FALL 2015

- June: Meetings with Boards
- Summer
  - Process Feedback
  - Review and revise Draft Recommendations
  - Draft bylaws and special act
- September:
  - Roll-out package of Final Recommendations, job descriptions, and proposed bylaws and special act
- September/October:
  - Further meetings for TMMs, residents, boards and staff
- November 2 and 3 Special Town Meeting:
  - Presentation of recommendations for action by Town Meeting

# CONTACT US

- Feedback, questions, comments, suggestions:
  - Please contact us at
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# DISCUSSION

